



STRATEGIC PLAN 2012-2015

Williamsburg Technical College Mission Statement

Williamsburg Technical College, a member of the South Carolina Technical College System, is a public, two-year, associate degree, diploma, and certificate granting institution serving Williamsburg County. The mission of Williamsburg Technical College is to offer quality, affordable, and accessible educational opportunities and experiences that enable students to acquire the knowledge and skills to achieve their goals and to encourage economic development in Williamsburg County.

The College offers to residents of Williamsburg County with varying academic skill levels the opportunity for postsecondary vocational, technical, and occupational programs leading directly to employment or maintenance of employment in any of the area's manufacturing firms specializing in textiles, plastics, or metal fabrication. Additionally, Williamsburg Technical College offers postsecondary vocational programs leading directly to employment or maintenance of employment in many of the county's service industries to include cosmetology, nursing, and automotive repair. Associate degree programs are also offered which enable students to gain access through transfer to other postsecondary education.

Through curricular programs and extensive continuing education and special programs and in cooperation with business and industry, the College attempts to produce ethical and skilled employees with leadership abilities who are also competent in their fields, capable of adjusting to change, and knowledgeable of current technological advances. Williamsburg Technical College affirms the following values as guides for the institution to fulfill its mission, goals, philosophy, and operational procedures.

The College is committed to:

Students: belief in the capacity of individuals to be productive, to grow, and to achieve their highest potential.

Quality Education: commitment to high standards for educational programs that enhance the personal, social, and economic potential of the individual.

Access: commitment to educational access for all who are eligible and who have the desire and ability to benefit from program offerings.

Contribution to Community: recognition of a partnership with and respect for cultural diversity in the community which supports local civic, economic, educational and cultural needs, and enriches the quality of community life.

Quality Work Environment: commitment to instructional and organizational development which results in open communication and involvement in planning and decision making in an ethical environment.

Reaffirmed by the WTC Area Commission May 3, 2010.

Williamsburg Technical College Purpose Statement

Williamsburg Technical College, a public two-year college granting associate degrees, diplomas, certificates and continuing education units, provides quality, affordable, and accessible learning opportunities so students can gain knowledge and skills to achieve their educational goals and provides training opportunities to meet area business and industry needs in a supportive environment that is fiscally, administratively, and academically sound.

**Williamsburg Technical College
Strategic Planning Initiatives 2012-2015**

Initiative 1: Provide educational and training programs to support current and anticipated work force needs.

Goal 1.1: Increase and sustain enrollment to a minimum of 1,001 headcount.

Goal 1.2: Utilize local, state, and federal economic data.

Goal 1.3: Increase participation of high school students in the dual enrollment program.

Initiative 2: Provide continuous quality improvement to the educational and administrative processes.

Goal 2.1: Prioritize and sustain campus-wide quality improvement processes.

Goal 2.2: Invest in employee development and growth.

Goal 2.3: Provide quality service to students and stakeholders by continually improving processes.

Initiative 3: Effectively integrate and utilize information technology systems.

Goal 3.1: Enhance the use of technology as a means of communication both internally and externally.

Goal 3.2: Utilize information as a tool for strategic and operational decision-making.

Goal 3.3: Enhance educational opportunities by providing instruction through distance learning.

Initiative 4: Establish the College as the preeminent educational and economic development resource in the community.

Goal 4.1: Strengthen relationships with all stakeholders.

Goal 4.2: Enhance the physical and virtual appearance of the College.

Goal 4.3: Market the institution to the community.

Initiative 5: Identify solutions necessary to improve College sustainability.
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Goal 5.1: Identify and pursue viable alternative resources and funding.

Goal 5.2: Define and allocate resources to College priorities/initiatives.



2012-2013 Administrative Unit Assessment

Division: Academic Affairs

Vice President for Academic Affairs	Mr. Clifton Elliott
Art, Science, and Education	Dr. Earlene Walker-Kelly
Department Head	
Developmental Studies/Academic	Ms. Sylvia Cumbie
Success Center Department Head	
General Business/Computer	Ms. Becky McIntosh
Technology Department Head	
Industrial Technology Department	Mr. Brandon Haselden
Head	
Library Director	Ms. Demetra Pearson
Nursing Department Head	Ms. Heather Anderson

The **Academic Affairs Division** facilitates student learning and enhances student success by developing, improving, and assessing educational programs, faculty, and services.

The **Academic Success Center** serves all students at WTC needing additional academic help to succeed in their programs or courses.

The **Art, Science, & Education Department** assesses course quality and offers courses that will lead to student achievement of an associate degree or will transfer to other institutions of higher learning.

The **General Business/Computer Technology Department** develops, teaches, and assesses appropriate quality courses and programs related to business and computer applications for students desiring to acquire the knowledge and skills needed for entry-level employment.

The **Industrial/Vocational Technology Department** graduates technicians of choice for potential employers by providing the knowledge and diverse competencies needed to compete in today's dynamic technical careers.

The **Library** enhances the college's educational purpose and promotes the use of the Library by providing an organized, up-to-date collection of resources, access to informational services, and individual assistance.

The **Nursing Department** prepares students for work in the healthcare industry as a practical nurse through classroom instruction and clinical experience.

Assessment Summary

Key Findings – due June 2013	Plan for Improvement – due June 2013	Implementation – due June 2014
<ul style="list-style-type: none"> Cosmetology first-time pass rates did not meet the expected goal of 95%. Student satisfaction with academic support and faculty decreased from 2010-2011 and 2011-2012 responses. Dual enrollment headcount improved significantly compared to 2011-2012, but issues related to tracking and processing students need to be improved. 	<ul style="list-style-type: none"> Additional class time and special workshops will be used to prepare cosmetology students before testing. Additional emphasis through faculty meetings will occur to address deficiencies in faculty concern and availability. A college task force will be assembled to investigate the processing steps, identify bottlenecks, and minimize paperwork requirements. 	

WTC Strategic Initiatives Assigned to the Administrative Unit

INITIATIVE 1: Provide educational and training programs to support current and anticipated work force needs.					
Goal 1.1: Increase and sustain enrollment to a minimum of 1,001 headcount.					
Expected Results	Responsible Unit	Actions	Funding Needed & Source	Actual Results	Status
Increase the number of academic program offerings by at least two based on input and participation from industry, faculty, and students.	Academic Affairs (VP Office and Curriculum Review Committee)	<p>Conduct exploratory meeting with Industrial Technology Advisory Committee composed of faculty, students, alumni, and industry representatives to gauge anticipated needs.</p> <p>Conduct exploratory meeting with Nursing Program Advisory committee composed of faculty, students, alumni, and health industry representatives to gauge anticipated needs.</p> <p>Provide Curriculum Review Committee (CRC) with advisory committee input and affected faculty response to pursue development of new certificates where warranted.</p>	<p>\$50 Office supplies (Operating funds)</p> <p>\$150 travel (Operating funds)</p>	<p>The expected outcome was met.</p> <p>The Industrial Technology Advisory Committee identified programs in electrical technology as an expected need by industry.</p> <p>The Nursing Program Advisory committee identified the need for a CNA program with possibility for stackable certificates in EKG technician and phlebotomy.</p> <p>The CRC met in October 2012, reviewed, and approved recommendations for certificate programs in human services, criminal justice, CNA, and industrial electricity.</p>	<p>Based on committee recommendations, curriculum review committee action, and approval from the Area Commission, the addition of four certificate programs will be implemented in the fall 2013 term.</p> <p>All programs are new for the fall 2013 term, but as of this date, preregistration interest appears high for the CNA (16 applicants) and industrial electricity (15 applicants) programs, but interest in human services (3) and criminal justice (3) is weaker and may require additional advertisement.</p>

Initiate Phase II of faculty train-the-trainer program for new teaching strategies for adult learners and train at least 50% of faculty.	VP Office and Academic Department Heads	Conduct training sessions of faculty by May 2013.	\$100 Office supplies and materials. (Operating Funds)	Training sessions occurred in November 2012, but the expected outcome of training at least 50% of the faculty was not met.	Attempting an in-house train-the-trainer program lacked general faculty support in sustaining the effort. Faculty who have attended off-site training seminars have reported a higher quality of training and more interest. Plans for next year will include increasing professional development support for conferences and seminars on the topic of teaching strategies.
Goal 1.3: Increase participation of high school students in the dual enrollment program.					
Expected Results	Responsible Unit	Actions	Funding Needed & Source	Actual Results	Status

Increase Dual Enrollment student headcount (per CHE reporting definitions) by 10% over 2011-2012 total.	Academic Affairs	<p>Conduct recruitment visits to local high schools.</p> <p>Evaluate scheduling to determine class time conflicts or course needs.</p> <p>Investigate potential off-site locations for expansion of DE programs in Career and Technology.</p>	<p>\$100 promotional items (Operating funds)</p> <p>\$500 travel (Operating Funds)</p>	<p>The expected result was met.</p> <p>The DE headcount for 2011-12 was 146 and the DE headcount for 2012-13 was 170 representing a 16% increase.</p> <p>Over 20 recruitment visits by faculty, Trio staff, and the recruiter occurred during the 2012-2013 academic year.</p> <p>The President, the VPAA, and the dual enrollment faculty liaison met with all guidance counselors and principals at the school district office and established a common period in which all high schools could schedule DE courses without conflict.</p> <p>The VPAA and president met with the district superintendent and determined the Hemingway Vocational Training Center presented a high need for DE options in the CATE domain. A prospectus for the off-site location was completed, sent to SACSCOC, and approved by SACSCOC.</p>	Although the additional promotion of DE has produced significant increases, a number of issues related to processing students and minimizing the frustrations of parents in navigating the process needs to be addressed. Outcomes for next year should include improvements to the processing of students and to minimizing the paperwork required of parents.
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INITIATIVE 2: Provide continuous quality improvement to the educational and administrative processes.

Goal 2.1: Prioritize and sustain campus-wide quality improvement processes.

Expected Results	Responsible Unit	Actions	Funding Needed & Source	Actual Results	Status
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The licensure pass rates will be no less than 95% for first time test takers.	Nursing Dept. Gen Business-Cpt Technology Department (Cosmetology)	Conduct pre-NCLEX test prep seminar for students by July 2012. Increase scheduled lab hours for cosmetology students practicing for state board.	\$2500 (Operating Funds) None (manhours)	<p>The expected result was not met for all programs.</p> <p>Of the 19 practical nursing graduates, 18 passed for a 95% pass rate. The pre-NCLEX seminar was completed in June 2013 and all students in the program completed the workshop.</p> <p>For the 2012-2013 time period, 6 cosmetology students have taken the exam, but only 5 passed for an 83% first-time pass rate. Additional instruction time was included for students preparing to take state board exams. .</p>	<p>While the goal for nursing was met, recommendations include movement to ATI testing for next year to better prepare students for the new NCLEX exam and to examine the data at that time based on ATI review.</p> <p>The goal for cosmetology was not met, but the number of cosmetology students completing the program and taking state board was too few at this time to determine the success or failure of the additional instructional time. Student evaluations of faculty for the extended time were positive (95% satisfied).</p> <p>Recommendations include continuation of the project another year to determine the testing effect.</p>
Goal 2.2: Invest in employee development and growth.					
Expected Results	Responsible Unit	Actions	Funding Needed & Source	Actual Results	Status

Increase by 50% the number of faculty trained in hybrid course delivery using Moodle.	VP Office	<p>Conduct Moodle training classes for faculty by May 2013.</p> <p>Complete survey of faculty regarding benefit of training.</p>	\$500 travel and professional development (Operating Funds).	<p>The expected result was not met.</p> <p>A total of eight faculty attended the workshop representing 44% of the full-time faculty.</p> <p>A Moodle trainer conducted a two-day workshop for faculty in March 2013. Faculty surveys at the conclusion of the training demonstrated 100% satisfaction with the training received.</p>	<p>The expected outcome was not met, but the faculty in attendance were very satisfied with the training and have requested additional training in Moodle.</p> <p>Some faculty were unable to attend due to class conflicts. Based on faculty interest and input, the next time the training is offered, it will not occur while classes are in session to allow more participation.</p>
Goal 2.3: Provide quality service to students and stakeholders by continually improving processes.					
Expected Results	Responsible Unit	Actions	Funding Needed & Source	Actual Results	Status

Increase by 5% the level of student satisfaction with the academic support and faculty of the college as reflected in the student opinion survey.	Academic Affairs	<p>Conduct unscheduled visits to classrooms for evidence of learner-centered activities, faculty availability, and positive faculty attitude.</p> <p>Address teaching responsibilities during annual Faculty Orientation.</p>	None (Manhours)	<p>The expected result was not met.</p> <p>Data from 2010-2011 and 2011-2012 reflect an average student satisfaction level for academic support and faculty at 93 to 96%. For 2012-2013, however, satisfaction in this area fell to an average of 81%.</p> <p>Unscheduled visits to 10 faculty class meetings occurred during the year. In each visit, faculty were found to engage students during the class and through in-class assignments. All faculty appeared receptive to student participation and comment.</p> <p>Faculty teaching responsibilities were included as an agenda item during the August 2012 faculty orientation.</p>	<p>While teaching responsibilities were addressed in orientation, making themselves available to students out-of-class needs to be included as well. The highest degree of dissatisfaction was in areas measuring faculty attitude toward students (17% dissatisfied) and advising (18% dissatisfied).</p> <p>More emphasis will be addressed to faculty for improvement in these areas in faculty orientation. In addition, faculty meetings will occur next year at least twice per semester and these topics will be included in each agenda.</p> <p>The number of faculty additional duties and hours devoted will also be examined to determine if these duties are conflicting and negatively affecting faculty duty performance.</p>
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INITIATIVE 3: Effectively integrate and utilize information technology systems.

Goal 3.3: Enhance educational opportunities by providing instruction through distance learning.

Expected Results	Responsible Unit	Actions	Funding Needed & Source	Actual Results	Status
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Increase the number of hybrid course sections offered by 5% when compared to 2011-2012.	Academic Affairs	Conduct Moodle training classes for faculty. Explore additional course possibilities.	None (Manhours)	The expected result was met. The number of hybrid sections increased from 7 during the 2011-2012 year to 10 in the 2012-2013 year for a 40% increase.	While the goal was exceeded, the small numbers somewhat distort the actual improvement. Additional courses and interest were expressed in early childhood and in the offering of the college skills course as a hybrid. Additional faculty will be trained to meet the increased demand for courses in this format.
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INITIATIVE 4: Establish the College as a preeminent educational and economic development resource in the community.

Goal 4.1: Strengthen relationships with all stakeholders.

Expected Results	Responsible Unit	Actions	Funding Needed & Source	Actual Results	Status
Expand transfer opportunities for students by working with at least one four-year college to develop 2 + 2 agreements by July 2013	VP Office	Investigate and meet with four-year colleges serving the Williamsburg County area. Identify WTC programs with potential 2 + 2 possibilities for students seeking a baccalaureate degree.	\$150 Travel (Operating funds)	The expected result was met. Three meetings (face-to-face and telephone) occurred with representatives from The Citadel and four meetings occurred with Limestone. Programs of study suitable for transfer were agreed upon with Limestone for transfer into their business and social work degrees. A preliminary articulation draft was completed with The Citadel for criminal justice and business but not completed.	WTC classroom space is currently being rented to Limestone for offering of their classes on the WTC campus to better facilitate WTC students transferring into their programs of study. Determination of possible transfer options with The Citadel has been identified and a formalized agreement is pending.

Improve accessibility to surrounding areas through the offering of programs or courses to at least one off-site location.	VP Office	Identify at least one off-site location for the offering of college programs. Submit prospectus to SACS by March 2013 for implementation in Fall 2013.	\$10,000 Site visit expenses (Operating Funds)	The expected result was met. After meeting with the school district superintendent and affected faculty, potential DE programs in CATE were identified at the Hemingway Vocational Training Center. The prospectus for the site was submitted to SACS and approved. The site visit will occur later, so the expected funds needed will be deferred.	Course offerings for DE students in CATE programs are currently planned for fall 2013.
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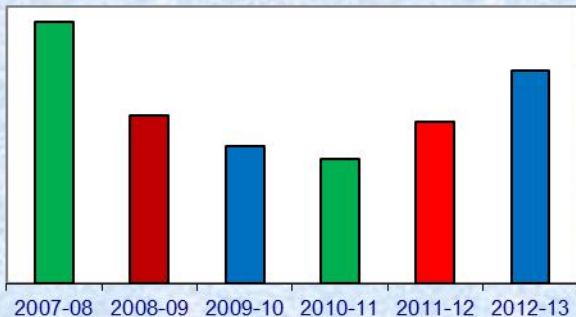
INITIATIVE 5: Identify solutions necessary to improve College sustainability.

Goal 5.2: Define and allocate resources to College priorities/initiatives.

Expected Results	Responsible Unit	Actions	Funding Needed & Source	Actual Results	Status
Reduce by 50% the administrative and supervisory additional duty workloads of affected faculty in distance education and dual enrollment.	VP Office	Work with HR and President to establish an administrator position for Distance Education at either the dean or director level.	\$55,000 Salary + Benefits (Operating Funds)	The expected result was not met. An FTE position was procured from the system office but as of this date the new administrator has not been hired. As of June 2013, two faculty are currently devoting half of their weekly duty hours (20 hours/week) to administration of hybrid courses and dual enrollment courses.	The position established will be the Director of Distance Education, and advertisement to fill the position will occur during August 2013. Once hired, the new administrator will assume duties related to dual enrollment, distance education, and continuing education formally performed by full-time faculty.

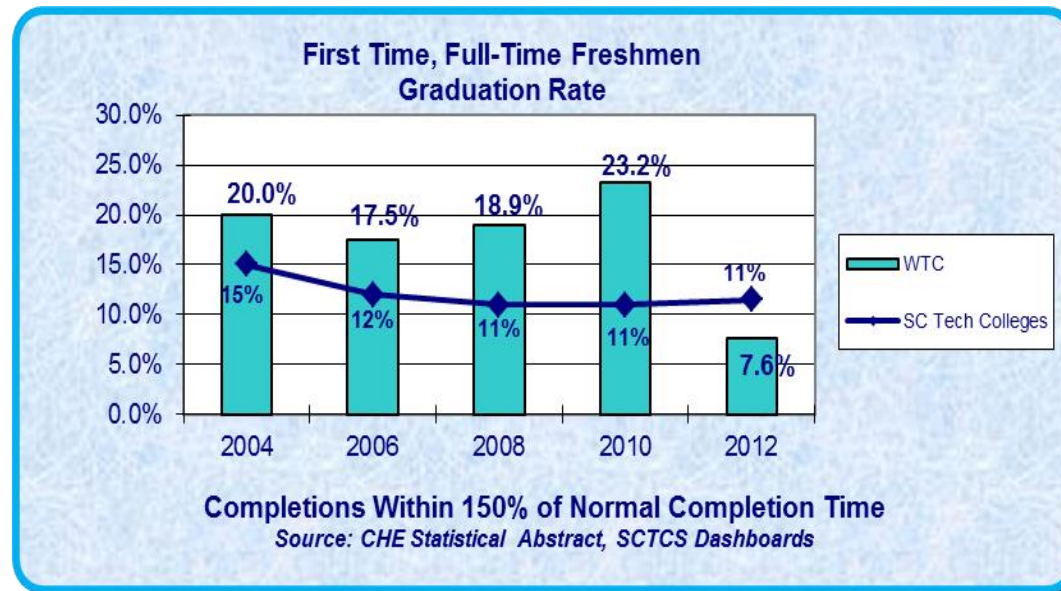
Key Performance Indicators – Academic Affairs

Indicator	Analysis																										
<div data-bbox="352 266 1192 841"> <p style="text-align: center;">Enrollment</p> <table border="1"> <caption>Enrollment Data (2007-2013)</caption> <thead> <tr> <th>Year</th> <th>Total Enrollment</th> </tr> </thead> <tbody> <tr><td>2007</td><td>600</td></tr> <tr><td>2008</td><td>640</td></tr> <tr><td>2009</td><td>730</td></tr> <tr><td>2010</td><td>720</td></tr> <tr><td>2011</td><td>660</td></tr> <tr><td>2012</td><td>640</td></tr> <tr><td>2013</td><td>730</td></tr> </tbody> </table> </div> <div data-bbox="361 906 1184 1425"> <p style="text-align: center;">Enrollment</p> <table border="1"> <caption>Continuing Education Enrollment Data (2010-2013)</caption> <thead> <tr> <th>Year</th> <th>Continuing Education Enrollment</th> </tr> </thead> <tbody> <tr><td>2010</td><td>330</td></tr> <tr><td>2011</td><td>320</td></tr> <tr><td>2012</td><td>100</td></tr> <tr><td>2013</td><td>80</td></tr> </tbody> </table> </div>	Year	Total Enrollment	2007	600	2008	640	2009	730	2010	720	2011	660	2012	640	2013	730	Year	Continuing Education Enrollment	2010	330	2011	320	2012	100	2013	80	<p>During the 2012-2013 academic year, the College's expected result of a 35% enrollment increase was not met. However, enrollment did increase 14% to 729 students, bringing total enrollment close to record levels (see accompanying graph). Enrollment growth remains an institutional goal.</p> <p>College research has identified positive trends in technical, vocational, nursing, and STEM related jobs, so one of the College's strategies going forward is to focus on courses and programs related to those industries.</p> <p>Other future strategies to generate enrollment growth include aggressive marketing in the community, pre-registering current students, targeting dual enrollment programs with local high schools, initiation of two off-campus sites, and the introduction/reintroduction of four academic programs.</p> <p>An additional strategy to enhance College enrollment is the hiring of a Director of Distance Education who will be responsible for on-line courses, dual enrollment, and continuing education. As shown on the attached graph, continuing education enrollment has trended significantly down in recent years, and the College believes this staffing addition is essential to future enrollment growth and College success.</p>
Year	Total Enrollment																										
2007	600																										
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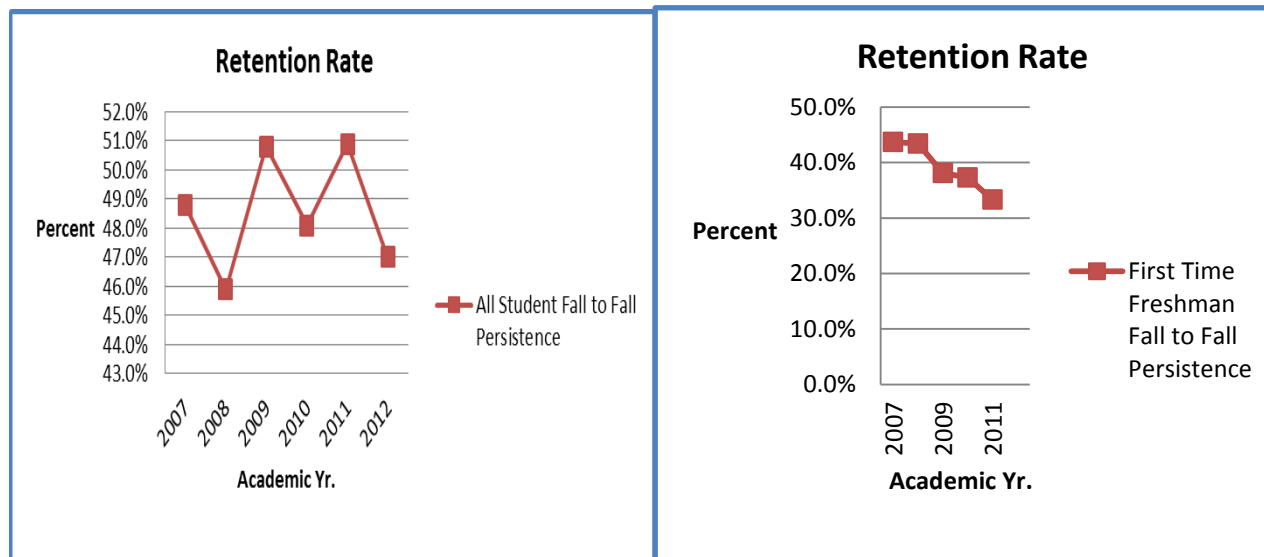
Indicator	Analysis																															
<div><p>High School Students Enrolled in Dual Enrollment Classes</p><p>Academic Years: 2007-2012 Source: Institutional Data</p></div>	<p>The College exceeded its expected result of a 10% increase in participation in the dual enrollment program. Dual enrollment headcount (per CHE definitions) increased from 146 during the prior academic year to 170 in 2012-2013, and increase of 16%. The primary driver in the current year was Academic Affairs and Student Affairs joint initiation of an aggressive marketing effort, visiting all service area high schools. As shown on the accompanying graph, dual enrollment program participation has increased only the two most recent academic years. Plans to continue the recent upward trend include the College refining its marketing tools and processes and expanding community support.</p>																															
<p>Licensure Pass Rates</p> <table><tr><th rowspan="2">Number of Graduates Passing Professional, Graduate or Employment-Related Examinations and Certification Tests</th><th colspan="7">Academic Years</th></tr><tr><th>2006-07</th><th>2007-08</th><th>2008-09</th><th>2009-10</th><th>2010-11</th><th>2011-12</th><th>2012-13</th></tr><tr><td>Cosmetology/Nail Technology</td><td>82%</td><td>92%</td><td>87%</td><td>85%</td><td>100%</td><td>77%</td><td>83%</td></tr><tr><td>Practical Nursing</td><td>N/A</td><td>100%</td><td>100%</td><td>100%</td><td>86%</td><td>100%</td><td>95%</td></tr></table>	Number of Graduates Passing Professional, Graduate or Employment-Related Examinations and Certification Tests	Academic Years							2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Cosmetology/Nail Technology	82%	92%	87%	85%	100%	77%	83%	Practical Nursing	N/A	100%	100%	100%	86%	100%	95%	<p>The pass rates of students in programs requiring a license to be employed in South Carolina are a major indicator of student learning as well as an overall indicator of the strength of the program. Presently, WTC has only two programs requiring such an examination: Cosmetology and Practical Nursing. As shown on the accompanying chart, both programs consistently have high pass rates.</p>
Number of Graduates Passing Professional, Graduate or Employment-Related Examinations and Certification Tests		Academic Years																														
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13																									
Cosmetology/Nail Technology	82%	92%	87%	85%	100%	77%	83%																									
Practical Nursing	N/A	100%	100%	100%	86%	100%	95%																									

Indicator

Analysis



Another important measure of student learning is the graduation rate. Students who are satisfied in their ability to meet their goals generally stay enrolled until program completion and are retained from semester to semester. As the graph to the left demonstrates, the College exceeded the South Carolina Technical College System average until the most recent academic year. As a result, the Academic Affairs Division is re-evaluating program curriculum maps, assessments, and expected outcomes. Administrative units are using this information to establish future College initiatives, goals, and action plans.



The overall retention rate has trended upward, but individual yearly results have fluctuated significantly, and the rate for first time freshman has been trending downward. To address retention concerns, the College will make increased retention an institutional goal in the next academic year.

Indicator							Analysis
Ratings of Experiences Fall Semester	2007	2008	2009	2010	2011	2012	To insure that the College decision process is data driven, the institution has centralized the survey and data collection process. Information in the chart shown to the left is generated each semester from Student Opinion Surveys. The recent year decline in experience ratings by students is a concern, and was communicated to faculty, resulting in re-evaluations of program curriculum maps, assessments, and expected outcomes. Administrative units are using this information to establish future College initiatives, goals, and action plans.
	Good to Excellent	Good to Excellent	Good to Excellent	Good to Excellent	Good to Excellent	Good to Excellent	
Academic advising	94%	95%	93%	94%	96%	82%	
Admissions counseling	92%	91%	92%	92%	96%	81%	
Financial aid services	92%	93%	93%	91%	95%	79%	
Work study program	89%	92%	90%	90%	94%	68%	
Registration procedures	90%	92%	91%	93%	95%	77%	
Availability of your advisor	96%	95%	85%	90%	96%	84%	
Racial harmony at this college	94%	92%	95%	95%	96%	88%	
Concern for you as an individual	95%	94%	92%	93%	96%	82%	
Faculty attitude toward students	95%	94%	95%	93%	96%	83%	
Rules governing student conduct	91%	92%	93%	93%	95%	83%	
Preparation for job	93%	94%	94%	95%	95%	81%	
Admission procedures	93%	95%	95%	94%	96%	81%	
Student Government Association (SGA)	80%	91%	91%	92%	95%	76%	
Availability of courses	85%	91%	90%	93%	96%	86%	
Source: Student Opinion Survey							

<div><p>Faculty & Staff Professional Development Academic Years: 2007-2012</p><table><thead><tr><th>Year</th><th>Full-Time Faculty (%)</th><th>Full-Time Staff (%)</th></tr></thead><tbody><tr><td>2007</td><td>34</td><td>22</td></tr><tr><td>2008</td><td>39</td><td>31</td></tr><tr><td>2009</td><td>44</td><td>33</td></tr><tr><td>2010</td><td>75</td><td>44</td></tr><tr><td>2011</td><td>52</td><td>54</td></tr><tr><td>2012</td><td>61</td><td>64</td></tr></tbody></table><p>Source: Institutional Data</p></div>	Year	Full-Time Faculty (%)	Full-Time Staff (%)	2007	34	22	2008	39	31	2009	44	33	2010	75	44	2011	52	54	2012	61	64	During the 2012-2013 academic year, the College’s accomplished its expected result of developing employee technical and professional skills. The goal was for 50% of the faculty and professional staff to complete a professional development course. As shown on the graph at left, 61% of the College’s full time faculty and 64% of staff received training. Senior staff and faculty participated primarily in off-site training, with internal development limited to Moodle training, which was completed by 8 of 19 full time faculty.
Year	Full-Time Faculty (%)	Full-Time Staff (%)																				
2007	34	22																				
2008	39	31																				
2009	44	33																				
2010	75	44																				
2011	52	54																				
2012	61	64																				



2012-2013 Administrative Unit Assessment

Division: Business Affairs

Vice President for Business Affairs
Accounting Manager/Comptroller
Director of Human Resources
Director of Facilities Management

Ms. Melissa Coker
Ms. Suzanna Pushia
Ms. Jennifer Strong
Mr. Tyrone Thomas

The **Business Affairs Division** provides necessary business and fiscal services and seeks various cost-saving methods as part of its commitment to students, employees, and the community to support the college mission.

The **Book Store** provides adequate services, supplies, and material to meet the needs of the faculty, staff, and students of Williamsburg Technical College.

The **Business Office Department** maintains accurate and proper financial records and conducts the daily financial business of the college, including Accounts Receivable, Accounts Payable, and Payroll.

The **Human Resources Department** monitors and assists in the recruitment, employment, and retention process of highly qualified faculty and staff to help ensure quality education and growth.

The **Facilities Management Department** provides physical plant support and safety to enhance the educational environment.

The **Purchasing Department** ensures proper procurement of goods and services to enhance the mission of the college.

Assessment Summary

Key Findings – due June 2013	Plan for Improvement – due June 2013	Implementation – due June 2014
The Business Affairs Division was successful in procurement of third party services for training and online payment processes. The facilities renovations plan will be completed as funds are available.	The online training will be implemented during the 2013-14 year. The online payments will be activated when the online application and registration process is released. Renovation of the LRC is the next major project to be scheduled.	

WTC Strategic Initiatives Assigned to the Administrative Unit

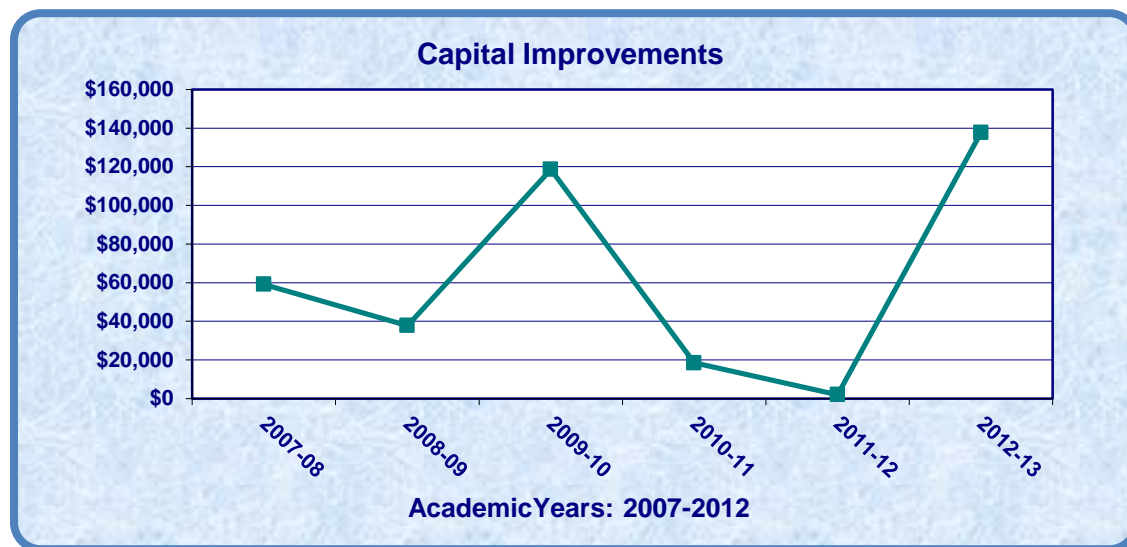
INITIATIVE 2: Provide continuous quality improvement to the educational and administrative processes.					
Goal 2.1: Prioritize and sustain campus-wide quality improvement processes.					
Expected Results	Responsible Unit	Actions	Funding Needed & Source	Actual Results	Status
Improved customer service as measured by the Student Opinion Survey.	Business Affairs	(1) Business Affairs will compare both Datatel and other third party options and select a vendor. (2) Initiate and test the use of student email for Business Affair issues and student account statements using student emails.	\$1,000	(1) PayPal was selected as the online payment vendor. (2) Student emails were established through the IT Dept. Business Affairs tested the process of providing statements. There are a few issues that still need to be addressed in the next year.	(1) Completed October 2012. (2) Additional testing needs to be completed to provide the ability to connect college Gmail accounts with the Datatel accounts for students.
Goal 2.2: Invest in employee development and growth.					
Expected Results	Responsible Unit	Actions	Funding Needed & Source	Actual Results	Status
Develop employee technical and professional skills, with 50% of the faculty and professional staff completing a professional development course in the current year, and also improve the training vehicle to be used in future years.	Human Resources	(1) Employees will attend professional development training once per year. (2) Identify and select an online training program for required HR training and additional/optional training opportunities unique to each division and/or department. Human Resources will survey sister colleges to see which online training options are being used, and HR will provide a recommendation for an online training vendor.	\$1,500	(1) The College met its training goal with 61% of full time faculty and 64% of staff receiving training in the current year. (2) For future training, GCN Training was selected as the on line training program and an award was made. Implementation for the 2013-14 year.	The new training process will be implemented in the next academic year and all employees will be required to complete a set number of on line training modules.
Goal 2.3: Provide quality service to students and stakeholders by continually improving processes.					
Expected Results	Responsible Unit	Actions	Funding Needed & Source	Actual Results	Status
Improve student satisfaction with on line services as measured by the Student Opinion Survey.	Business Affairs	Investigate and implement the on line access for students and employees to access their 1098's and W-2's on line. Business Affairs will test 1098-T and W-2's online. After successful tests, will move the process into live status on Datatel.	Use current resources	2012 W-2's and 1098-T are available on the website through Web Advisor.	Completed Jan. 2013.

Goal 4.2: Enhance the physical and virtual appearance of the College.					
Expected Results	Responsible Unit	Actions	Funding Needed & Source	Actual Results	Status
Schedule and complete two major renovation and improvement projects.	Facilities Mgt.	Schedule and complete 2 major projects. (1) Auditorium renovations (2) Update/ replace student desks in classrooms with new tables and chairs or a separate student desk with chairs.	\$100,000 special funds	(1) Auditorium renovations completed including new sound system, seating, flooring and painting. (2) All designated classrooms have new furniture for students and faculty to allow for a more comfortable learning environment.	Completed current year projects.
INITIATIVE 5: Identify solutions necessary to improve College sustainability.					
Goal 5.2: Define and allocate resources to College priorities/initiatives.					
Expected Results	Responsible Unit	Actions	Funding Needed & Source	Actual Results	Status
Increase in net assets.	Business Affairs	Create a balanced budget for the current year in support of college operations and goals with an increase in net assets. Provide monthly reports to the Commission and administration. Modify as needed for actual results versus budgeted.	Current resources	Reports were provided as scheduled. Modifications were made as needed and the college closed the year with an increase in net assets of \$295,918.	Current year completed with an unqualified audit.

Key Performance Indicators – Business Affairs

Indicator

Analysis



Cost containment is a great concern for the college. The graph at the left reflects the level of funding spent on capital improvements since 2007-08. The funds spent on these improvements for 2009-2010 have increased dramatically compared to 2008-09 due to needed improvements to the college's aging air conditioning system and the need for parking lot improvement/expansion. Improvements made were limited to "must-do" repairs and little else in 2010-2011 and 2011-2012. Significant expenditures and capital improvements were needed in 2012-2013 for the voice and alarm emergency evacuation system and auditorium upgrade.

Ratings of Experiences Fall Semester	2007	2008	2009	2010	2011	2012
	Good to Excellent	Good to Excellent	Good to Excellent	Good to Excellent	Good to Excellent	Good to Excellent
Academic advising	94%	95%	93%	94%	96%	82%
Admissions counseling	92%	91%	92%	92%	96%	81%
Financial aid services	92%	93%	93%	91%	95%	79%
Work study program	89%	92%	90%	90%	94%	68%
Registration procedures	90%	92%	91%	93%	95%	77%
Availability of your advisor	96%	95%	85%	90%	96%	84%
Racial harmony at this college	94%	92%	95%	95%	96%	88%
Concern for you as an individual	95%	94%	92%	93%	96%	82%
Faculty attitude toward students	95%	94%	95%	93%	96%	83%
Rules governing student conduct	91%	92%	93%	93%	95%	83%
Preparation for job	93%	94%	94%	95%	95%	81%
Admission procedures	93%	95%	95%	94%	96%	81%
Student Government Association (SGA)	80%	91%	91%	92%	95%	76%
Availability of courses	85%	91%	90%	93%	96%	86%

Source: Student Opinion Survey

To insure that the College decision process is data driven, the institution has centralized the survey and data collection process. Information in the chart shown to the left is generated each semester from Student Opinion Surveys. The recent year decline in experience ratings by students is a concern, and was communicated to faculty, resulting in re-evaluations of program curriculum maps, assessments, and expected outcomes. Administrative units are using this information to establish future College initiatives, goals, and action plans.

Indicator	Analysis																		
<div><p>Financial Ratio Analysis</p><table><thead><tr><th>Year</th><th>% of Cash On Hand to Unrestricted Expenses</th><th>% of Cash On Hand to Total Expenses</th></tr></thead><tbody><tr><td>2008</td><td>35.00%</td><td>22.00%</td></tr><tr><td>2009</td><td>60.00%</td><td>40.00%</td></tr><tr><td>2010</td><td>100.00%</td><td>60.00%</td></tr><tr><td>2011</td><td>130.00%</td><td>78.00%</td></tr><tr><td>2012</td><td>135.00%</td><td>92.00%</td></tr></tbody></table></div>	Year	% of Cash On Hand to Unrestricted Expenses	% of Cash On Hand to Total Expenses	2008	35.00%	22.00%	2009	60.00%	40.00%	2010	100.00%	60.00%	2011	130.00%	78.00%	2012	135.00%	92.00%	<p>The Business Office continues to monitor, track, and control asset levels and use, and expenditure levels, in order to maximize institutional financial effectiveness. As shown in the graph to the left and below, financial performance of the college has continuously improved.</p>
Year	% of Cash On Hand to Unrestricted Expenses	% of Cash On Hand to Total Expenses																	
2008	35.00%	22.00%																	
2009	60.00%	40.00%																	
2010	100.00%	60.00%																	
2011	130.00%	78.00%																	
2012	135.00%	92.00%																	
<div><p>Financial Statement Select Data (\$ Millions)</p><table><thead><tr><th>Year</th><th>Unrestricted Net Assets w/o Plant</th><th>Unrestricted Annual Expenses</th></tr></thead><tbody><tr><td>2008</td><td>\$3.00</td><td>\$4.50</td></tr><tr><td>2009</td><td>\$3.00</td><td>\$4.20</td></tr><tr><td>2010</td><td>\$4.00</td><td>\$3.80</td></tr><tr><td>2011</td><td>\$5.00</td><td>\$3.50</td></tr><tr><td>2012</td><td>\$5.80</td><td>\$3.80</td></tr></tbody></table></div>	Year	Unrestricted Net Assets w/o Plant	Unrestricted Annual Expenses	2008	\$3.00	\$4.50	2009	\$3.00	\$4.20	2010	\$4.00	\$3.80	2011	\$5.00	\$3.50	2012	\$5.80	\$3.80	
Year	Unrestricted Net Assets w/o Plant	Unrestricted Annual Expenses																	
2008	\$3.00	\$4.50																	
2009	\$3.00	\$4.20																	
2010	\$4.00	\$3.80																	
2011	\$5.00	\$3.50																	
2012	\$5.80	\$3.80																	



2012-2013 Administrative Unit Assessment

Departments:

**Continuing Education
Development and Public Relations
Management Information Systems**

Continuing Education
Director of Development and PR
MIS Manager

Ms. Jeanette Brown
Mrs. Mona Dukes
Mr. Kent Coker

The **Continuing and Technical Education Department** provides short term, non-credit courses or workshops that assist in workforce development, local industry needs and in personal community interest. The **Development and Public Relations Office** seeks additional funding sources for the college to enhance facilities and resources while also ensuring that the public is kept aware of the activities of the college community. The **Management Information Services Department** maintains, updates, and reports data utilizing the college's administrative software as well as ensuring internet access to the college community via the network.

Assessment Summary

Key Findings – due June 2013

Continuing education and dual enrollment plans and programs were initiated, but only a limited number were completed. Significant gains were made in student communication and media utilization. Fewer than anticipated new Foundation resources and grant applications were identified.

Plan for Improvement – due June 2013

Aggressive enrollment recruiting and continuing education and dual enrollment program development and growth will be pursued before and during the next academic year. As part of Academic Affairs, a Director of Distance Education needs to be employed to manage the dual enrollment and distance education programs. Grant writing will be emphasized with the Director of Research and the ASSIST group.

Implementation – due June 2014

Foundation growth and effective media utilization have been emphasized during the 13-14 academic year. Management of the dual enrollment and distance education programs is being developed by the recently hired Director of Distance Education. Implementation of an effective grant writing strategy is still in process.

WTC Strategic Initiatives Assigned to the Administrative Unit

INITIATIVE 1: Provide educational and training programs to support current and anticipated work force needs.					
Goal 1.3: Increase participation of high school students in the dual enrollment program.					
Expected Results	Responsible Unit	Actions	Funding Needed & Source	Actual Results	Status
Increase participation in the dual enrollment program by 10%.	Development/PR	(1) Meet with school personnel and College administration to ensure that contractual agreements are in order. (2) Produce handouts used to disseminate information to prospective students, parents, and school personnel. (3) Maintain contact with WTC DE liaisons to effective communication and enrollment processes. (4) Host at least one annual event to promote DE program to prospective students and parents.	(1) \$100 for refreshments (source: tbd) (2) \$200 (source: PR/Dev. printing) (3) \$0 (4) \$300 for refreshments (source: Student Affairs activities funding)	(1) Dual enrollment headcount (per CHE definitions) increased from 146 during the prior academic year to 170 in 2012-2013, an increase of 16%. (2) Meetings were held with WCSD administrators and school officials and WTC DE liaisons before each semester to develop and implement recruiting, application, and enrollment procedures and processes. (3) An Excel based tracking system was developed and implemented. (4) Follow up meetings were held bi-weekly during each semester to monitor students.	DE responsibilities will be transferred to Academic Affairs, which will hire a Director of Distance Education dedicated to dual enrollment, continuing education, and distance education development.
INITIATIVE 2: Provide continuous quality improvement to the educational and administrative processes.					
Goal 2.2: Invest in employee development and growth.					
Expected Results	Responsible Unit	Actions	Funding Needed & Source	Actual Results	Status
Develop employee technical and professional skills, with 50% of the faculty and professional staff completing a Moodle professional development course.	MIS	Moodle training will be held for faculty and staff to inform them of the proper methods of taking and teaching via that software for distance learning options.		Moodle training was completed by 8 of 19 full time faculty.	Moodle training will be offered in future academic years.
Goal 2.3: Provide quality service to students and stakeholders by continually improving processes.					
Expected Results	Responsible Unit	Actions	Funding Needed & Source	Actual Results	Status

Identify and offer five new continuing course education courses.	Continuing Ed.	(1) Solicit input from community stakeholders on educational needs. (2) Identify College resources available to meet requested course needs. (3) Students will be offered courses as enrollment numbers, instructor availability, and funding allow.	Classes will be self-sustaining per the formula provided by the WTC business office.	In response to community requests, 9 new courses were offered. However, due to staffing shortages, no proactive continuing education course development occurred during the academic year.	The high number of unsolicited requests for courses suggests more offerings could be identified through proactive prospecting by the College. DE responsibilities will be transferred to Academic Affairs, which will hire a Director of Distance Education dedicated to dual enrollment, continuing education, and distance education development.
Increase financial assistance for students.	Development/PR	(1) Previous donors will be solicited at FY end for 10% more scholarship monies. (2) WTC Foundation staff will work with Foundation Board members to identify additional donor sources and initiate contacts. (3) Fund raising campaign themes will be explored.		(1) An additional \$10,000 of scholarship monies were identified, consistent with the solicitation goal. (2) Ten students received Foundation scholarship awards during the year. (3) Additional donor sources and new campaign themes were not developed.	Foundation staff will be reassigned to the President's Office starting in the next academic year. Foundation Board members will be asked to identify potential Foundation partners and assist in establishing contacts. New fund raising themes will be identified and campaigns will be initiated in the next academic year.

INITIATIVE 3: Effectively integrate and utilize information technology systems.

Goal 3.1: Enhance the use of technology as a means of communication both internally and externally.

Expected Results	Responsible Unit	Actions	Funding Needed & Source	Actual Results	Status
Provide the college with emergency and mass communication capabilities to insure effective communication and student and employee safety.	MIS	Identify, obtain, install, and implement appropriate hardware and software. The communications management function of Datatel will be integrated into college processes.		To facilitate communication, all students were assigned a gmail account. Implementation of the Emergency Notification System (ENS) is in process.	Assign student email accounts to all students during registration each semester. Finish testing and implement the Emergency Notification System during the fall semester of the next academic year.

Goal 3.2: Utilize information as a tool for strategic and operational decision-making.

Expected Results	Responsible Unit	Actions	Funding Needed & Source	Actual Results	Status
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Increased number of data sources to inform program offerings and marketing decision making.	Continuing Ed.	Poll local businesses to ascertain training needs and develop a customized plan to meet their needs.	Postage & printing (source: general college line item)	Due to staffing shortages, no continuing education surveys were done during the academic year.	Academic Affairs will hire a Director of Distance Education dedicated to dual enrollment, continuing education, and distance education development.
Increased number of data sources to inform program offerings and marketing decision making.	Development/PR	(1) Conduct survey of marketing options. (2) Review survey results to discern how best to advertise and notify the public within the parameters of local media outlets.	\$50	The total marketing budget of \$21,000 is targeted to print media and includes no electronic advertising or community activity support, two options used by other SC technical colleges.	Marketing dollars will be reallocated in the next academic year, with at least \$5,000 moving to other media options. Development of a promotional video will be discussed with the System Office. More College press releases will be made in the next academic year.

INITIATIVE 4: Establish the College as a preeminent educational and economic development resource in the community.

Goal 4.1: Strengthen relationships with all stakeholders.

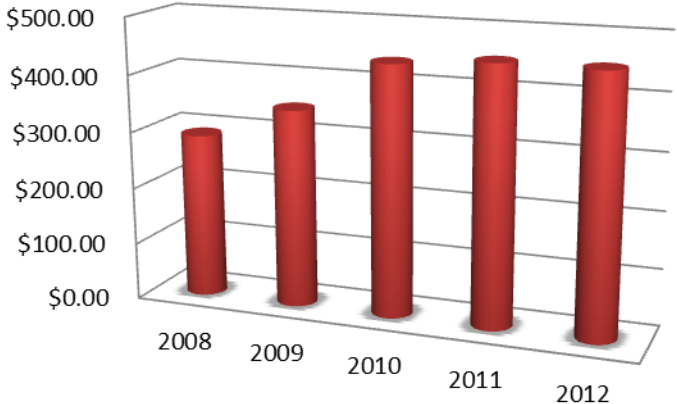
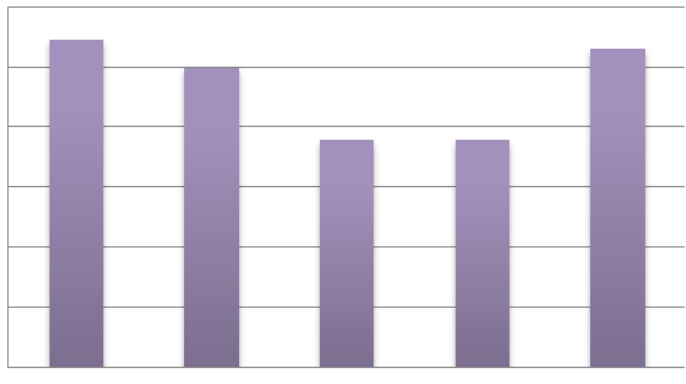
Expected Results	Responsible Unit	Actions	Funding Needed & Source	Actual Results	Status
Establish a strong external presence which will provide the College with additional information, resources, and growth opportunities.	Development/PR	(1) Represent the college at meetings and events. (2) Solicit stakeholder input on opportunities for the College to support community needs. (3) Coordinate potential course and program implementation with Academic Affairs.	(1) Postage costs (source: PR/Dev budget) (2) Travel costs (source: PR/Dev budget)	(1) Attended monthly Chamber of Commerce and monthly professional peer group meetings. (2) Identified Con. Ed. Nursing Program, STEM, and Industrial/vocational as primary areas of academic opportunity.	This will be an ongoing process in future academic years and will not be included in future assessment documents.

Goal 4.3: Market the institution to the community.

Expected Results	Responsible Unit	Actions	Funding Needed & Source	Actual Results	Status
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Participate in functions that initiate, strengthen, and support the College's mission.	Development/PR	<p>(1) Advertise registrations and special events. Advertisements will appear in a timely fashion in print as well as virtually on scnow.com, Yahoo.com, and newspaper websites.</p> <p>(2) Target mailings and Facebook notifications will be sent to LIFE scholarship recipients and dual enrollment students to solicit their attendance.</p> <p>(3) Promote events as planned by all divisions of College and assist in implementation as necessary.</p>	<p>(1) \$40,000</p> <p>(2) \$1,500</p> <p>(3) \$1,000</p>	<p>(1) A full print advertising program was followed during the academic year. WTC media releases also appeared in local newspapers and on sc.now, Yahoo.com, and newspaper websites.</p> <p>(2) Regular contacts were maintained with scholarship recipients and dual enrollment students. Attendance figures were not available for these specific students, but informal follow up suggests improved attendance.</p> <p>(3) Multiple promotional events occurred during the year (9-11, job fairs, spring fling and other student events).</p>	This will be an ongoing process in future academic years and will not be included in future assessment documents.
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Key Performance Indicators – Development/PR/MIS

Indicator	Analysis												
<div data-bbox="361 253 1184 837"> <p style="text-align: center;">Foundation Assets (\$ Thousands)</p>  <table border="1"> <caption>Foundation Assets (\$ Thousands)</caption> <thead> <tr> <th>Year</th> <th>Assets (\$ Thousands)</th> </tr> </thead> <tbody> <tr> <td>2008</td> <td>~300.00</td> </tr> <tr> <td>2009</td> <td>~350.00</td> </tr> <tr> <td>2010</td> <td>~420.00</td> </tr> <tr> <td>2011</td> <td>~420.00</td> </tr> <tr> <td>2012</td> <td>~420.00</td> </tr> </tbody> </table> </div>	Year	Assets (\$ Thousands)	2008	~300.00	2009	~350.00	2010	~420.00	2011	~420.00	2012	~420.00	<p>In spite of a negative economic environment in recent years, the college was able to consistently grow Foundation assets. The college continues to explore fund-raising options and remains optimistic that the Foundation can continue to contribute to the college's financial health and growth.</p>
Year	Assets (\$ Thousands)												
2008	~300.00												
2009	~350.00												
2010	~420.00												
2011	~420.00												
2012	~420.00												
<div data-bbox="361 898 1184 1468"> <p style="text-align: center;">MIS Supplies Expense (\$ Thousands)</p>  <table border="1"> <caption>MIS Supplies Expense (\$ Thousands)</caption> <thead> <tr> <th>Year</th> <th>Expense (\$ Thousands)</th> </tr> </thead> <tbody> <tr> <td>2008</td> <td>~54.00</td> </tr> <tr> <td>2009</td> <td>~50.00</td> </tr> <tr> <td>2010</td> <td>~38.00</td> </tr> <tr> <td>2011</td> <td>~38.00</td> </tr> <tr> <td>2012</td> <td>~53.00</td> </tr> </tbody> </table> </div>	Year	Expense (\$ Thousands)	2008	~54.00	2009	~50.00	2010	~38.00	2011	~38.00	2012	~53.00	<p>Expenditures for MIS supplies trended downward through 2010 and flattened in 2011 due to limited grant funding and budget cuts. Never-the-less, the College has placed a high priority on technology maintenance and upgrades. With the College committed to increasing enrollment, dual enrollment programs, and on-line course offerings in future academic years, MIS supply expenses increased significantly in the 2012-2013 academic year (as shown on the graph to the left) and are expected to trend upward as the College expands.</p>
Year	Expense (\$ Thousands)												
2008	~54.00												
2009	~50.00												
2010	~38.00												
2011	~38.00												
2012	~53.00												

Indicator	Analysis												
<div data-bbox="327 191 1220 771"> <p style="text-align: center;">Advertising Expense (\$ Thousands)</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Advertising Expense (\$ Thousands)</th> </tr> </thead> <tbody> <tr> <td>2008</td> <td>29.00</td> </tr> <tr> <td>2009</td> <td>31.50</td> </tr> <tr> <td>2010</td> <td>26.50</td> </tr> <tr> <td>2011</td> <td>28.50</td> </tr> <tr> <td>2012</td> <td>23.50</td> </tr> </tbody> </table> </div>	Year	Advertising Expense (\$ Thousands)	2008	29.00	2009	31.50	2010	26.50	2011	28.50	2012	23.50	<p>Due to budget constraints, funds available for advertising expense have trended downward for the period shown. The College continues to explore options to maximize the impact of available advertising dollars.</p>
Year	Advertising Expense (\$ Thousands)												
2008	29.00												
2009	31.50												
2010	26.50												
2011	28.50												
2012	23.50												



2012-2013 Administrative Unit Assessment

Division: President's Office

President

Dr. Patricia Lee

Research & Grants

Mr. Andrew Muller

The **President** facilitates the educational, financial, and fiscal processes of the college to support the institutional purpose.

Planning, Research and Grants develops and directs institutional research, data management, planning evaluation, assessments and program reviews; takes the lead in the college's grants development efforts and identifies and secures alternate funding opportunities; and ensures that all grants funds received are expended according to grant requirements.

Assessment Summary

Key Findings – due June 2013

Given that this was the President's first year at the College, a significant number of plans and programs were initiated, but a limited number were completed. Enrollment increases and dual enrollment program growth were more difficult than originally anticipated. Due to staffing constraints, fewer than anticipated grant applications were prepared.

Plan for Improvement – due June 2013

Aggressive enrollment recruiting will be pursued before and during the next academic year. A Director of Distance Education will be employed to manage the dual enrollment and distance education programs. Grant writing will be emphasized with the Director of Research and the ASSIST group.

Implementation – due June 2014

Significant enrollment increases were achieved during the fall 2013 and spring 2014 semesters. Management of the dual enrollment and distance education program is being developed by the recently hired Director of Distance Education. Implementation of an effective grant writing strategy is still in process.

WTC Strategic Initiatives Assigned to the Administrative Unit

INITIATIVE 1: Provide educational and training programs to support current and anticipated work force needs.					
Goal 1.1: Increase and sustain enrollment to a minimum of 1,001 headcount.					
Expected Results	Responsible Unit	Actions	Funding Needed & Source	Actual Results	Status
Increase enrollment by 35%.	President's Office	Track business, industry, and student program needs and interest in additional programs using interest lists and surveys. Identify new course/program opportunities. Support college department activities targeting enrollment increases.	\$500	Due to priority registration and aggressive recruiting by the Student Affairs Division, enrollment increased 14%.	The College will aggressively recruit new students via the ASSIST program, campus activities, establishment of off-campus sites, and increased marketing activities in the community and at local high schools.
Increase the number of certificate programs by at least two.	President's Office	Identify new course/program opportunities. Support the Student Affairs Division's activities targeting enrollment increases and the Academic Affairs Division development of new programs.		Community surveys identified Nursing Department, Industrial/Vocational, and STEM program development opportunities. The Academic Affairs Division CRC met in October, 2102, and approved recommendations for certificate programs in human services, criminal justice, CNA, and industrial electricity.	The College will initiate the State approval process during the summer semester and implement new programs in the next academic year.
Goal 1.2: Utilize local, state, and federal economic data.					
Expected Results	Responsible Unit	Actions	Funding Needed & Source	Actual Results	Status
Develop a central information bank that will support internal and external stakeholders in grant development, PR communication, and government required filings.	Research & Grants	Develop information data bases (including possible enhancement of the existing data warehouse) to be used in the decision making processes of WTC, and also used in working with other SC technical schools and the SC Technical College System.		A Strategic Planning Data Book was developed and used during the Annual Strategic Planning Process. SurveyMonkey surveys were also used to get stakeholder (student, staff, and community) input.	The Strategic Planning and data collection processes have been established, but the College plans on developing supplemental data sources through community outreach.
Goal 1.3: Increase participation of high school students in the dual enrollment program.					

Expected Results	Responsible Unit	Actions	Funding Needed & Source	Actual Results	Status
Increase participation in the dual enrollment program by 10%.	President's Office	In conjunction with the Student Affairs Division, develop and implement and aggressive information, recruiting, application, and enrollment process for dual enrollment with the WCSD superintendent and key administrators.		Dual enrollment headcount (per CHE definitions) increased from 146 during the prior academic year to 170 in 2012-2013, and increase of 16%. The Academic Affairs Division and Student Affairs Division jointly initiated an aggressive marketing effort, visiting all service area high schools.	Given high community stakeholder demand for dual enrollment, the College will refine its marketing tools and processes, expand external support, and increase dual enrollment student numbers in the next academic year.

INITIATIVE 2: Provide continuous quality improvement to the educational and administrative processes.

Goal 2.1: Prioritize and sustain campus-wide quality improvement processes.

Expected Results	Responsible Unit	Actions	Funding Needed & Source	Actual Results	Status
Provide a safe, secure environment for faculty, staff and students.	President's Office	(1) Hire security personnel for college operational hours. (2) Implement a notification system for faculty, staff, and students. (3) Provide student email and text opportunities (4) Provide security training for staff and instructors.		(1) Increased contractual security staff to patrol the campus during all class hours. (2) The Emergency Notification System was initiated but not completed. (3) Gmail was implemented for all students. (4) Active Shooter Training was made available for all staff.	Implement the Emergency Notification System and improve external lighting and security monitoring systems during the next academic year.
Centralize and standardize all institutional (non-department specific) reporting processes in the President's Office.	Research & Grants	(1) Prepare the annual Accountability Report by September. (2) Complete Faculty evaluations and Student Opinion Surveys by November and April. (3) Coordinate and/or complete all IPEDS Fall, Winter and Spring filings by federally set dates. (4) Oversee completion of Administrative Assessments, Program Assessments, and Curriculum Maps. (5) Manage completion of the 2012-2013 Strategic Plan including scheduling annual meeting, preparing SP Info Book, and compiling Strategic Plan for WTC website.		(1) The Accountability Report was prepared in September. (2) Faculty evaluations and Student Opinion Surveys were completed in the fall semester but not in the spring. (3) Fall, Winter, and Spring IPEDS reports were submitted accurately and on time. (4) All Assessment forms and Curriculum maps were prepared in the current academic year. (5) The Strategic Planning Survey process was completed using SurveyMonkey, and the current year Strategic Plan was completed, with management identifying organizational goals and objectives.	The reporting process has been successfully centralized and standardized, but must be monitored in the future to insure all reporting is completed accurately and on time.

Goal 2.2: Invest in employee development and growth.

Expected Results	Responsible Unit	Actions	Funding Needed & Source	Actual Results	Status
Develop employee technical and professional skills, with 50% of the faculty and professional staff completing a professional development course.	President's Office	WTC employees will attend professional development training on-site and off-site once per year.	Professional Development Budget - \$5000	The College met its training goal with 61% of full time faculty and 64% of staff receiving training. Senior staff and faculty participated primarily in off-site training, with internal development limited to Moodle training, which was completed by 8 of 19 full time faculty. The College did not implement an internal development program, limiting non-senior staff development to external technical grant training.	This responsibility will be transferred to Human Resources in future academic years.
INITIATIVE 3: Effectively integrate and utilize information technology systems.					
Goal 3.1: Enhance the use of technology as a means of communication both internally and externally.					
Expected Results	Responsible Unit	Actions	Funding Needed & Source	Actual Results	Status
Provide the college with emergency and mass communication capabilities to insure effective communication and student and employee safety.	President's Office	Identify, obtain, install, and implement appropriate hardware and software. The communications management function of Datatel will be integrated into college processes.		To facilitate communication, all students were assigned a gmail account. Implementation of the Emergency Notification System (ENS) is in process.	Assign student email accounts to all students during registration each semester. Finish testing and implement the ENS during the fall semester of the next academic year.
Pursue at least two technology focused grants and make sure all grant monies are expended (no lapses) so that College programs and facilities can be maintained and expanded.	Research & Grants	Seek and obtain financial resources to enhance the College's technology capabilities. Use faculty to assist in grant development and writing process.		Grant applications were jointly prepared for TAACCCT and Duke Energy with significant contributions from the ASSIST group. All BTOP grant money was expended before year end.	Going forward, the College will be more proactive and selective when identifying and applying for future grants. Nursing and STEM grants need to be a focus in the next academic year.
Goal 3.3: Enhance educational opportunities by providing instruction through distance learning.					
Expected Results	Responsible Unit	Actions	Funding Needed & Source	Actual Results	Status

Increase the number of hybrid course sections offered by 5% and initiate distance education efforts to support the needs of students who are unable to attend on-site classes.	President's Office	(1) Work with the Academic Affairs Division to identify hybrid course opportunities including student demand and instructor capabilities. (2) Provide additional Moodle training to instructors. (3) Work with HR and the Academic Affairs Division to establish criteria, funding, and approval for a Director of Distance Education position.	Moodle training for faculty - \$2000	(1) The number of hybrid course sections increased from 7 last academic year to 10 this year. (2) Moodle training was provided to 8 instructors. (3) A position was approved by the System Office.	(1) While the number of hybrid course sections exceeded expectations, the courses were offered in only a limited number of programs, so future expansion will be pursued by the Academic Affairs Division. (2) Only 44% of the full-time faculty participated in Moodle training, so additional instruction will be offered. (3) A Director of Distance Education will be hired in the next academic year and tasked with course implementation.
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INITIATIVE 4: Establish the College as a preeminent educational and economic development resource in the community.

Goal 4.1: Strengthen relationships with all stakeholders.

Expected Results	Responsible Unit	Actions	Funding Needed & Source	Actual Results	Status
Establish a strong external presence which will provide the College with additional information, resources, and growth opportunities.	President's Office	(1) The President will target community stakeholders to encourage college participation and support, and will represent the college at meetings, events, festivals, etc. (2) The Director of Research and Grants will focus on with sister SC technical colleges to encourage joint grant writing, research, presentations, and community activities	Registration fees if necessary	(1) The President attended monthly Workforce Investment Board, Chamber of Commerce, and Rotary meetings as well as quarterly Williamsburg County Economic Development Board meetings. (2) The Director of Research and Grants attended quarterly IE peer group meetings, the SCAIR annual conference, Perkins training, and the SACS annual conference. External opportunities initiated in the current year have included agreement with WCCS to establish an off-campus site at Hemingway, a partnership with Limestone College, initiation of an off-campus site at FCI, and grant application consortiums on Regional Transportation and TAACCCT.	This will be an ongoing process in future academic years and will not be included in future assessment documents.

Goal 4.2: Enhance the physical and virtual appearance of the College.

Expected Results	Responsible Unit	Actions	Funding Needed & Source	Actual Results	Status
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Improve stakeholder perceptions of the College by enhancing the College's physical appearance.	President's Office	Design and install carpet, stage flooring, chairs, electronic upgrades, etc. in the auditorium. Design and install additional landscape plantings to enhance the physical appearance of the college.	\$10,000	The auditorium upgrade was completed using BTOP grant funds and Facilities Management staff has upgraded the campus plantings at minimal cost. Positive feed was received on the Strategic Planning Survey, from Area Commissioners and Foundation Board members, informally from community stakeholders, and was noted by Limestone College in partnership negotiations.	The President's Office will solicit additional funding and support in future academic years, but Facilities Management will have primary implementation responsibilities.
Goal 4.3: Market the institution to the community.					
Expected Results	Responsible Unit	Actions	Funding Needed & Source	Actual Results	Status
Reach out to external stakeholders and partners including local businesses, economic development groups, and other SC technical colleges developing consortia grants.	President's Office	Represent the college in as many grant writing, research, presentation, and community activities as possible.		(1) The President attended monthly Workforce Investment Board, Chamber of Commerce, and Rotary meetings as well as quarterly Williamsburg County Economic Development Board meetings. (2) The Director of Research and Grants worked with FCI Williamsburg on a potential off campus site, HCTC on off-site dual enrollment courses and programs, and Clemson's Center for Workforce Development on STEM.	This will be an ongoing process in future academic years and will not be included in future assessment documents.
INITIATIVE 5: Identify solutions necessary to improve College sustainability.					
Goal 5.1: Identify and pursue viable alternative resources and funding.					
Expected Results	Responsible Unit	Actions	Funding Needed & Source	Actual Results	Status
Identify community economic needs, College program needs, and locate and acquire financial resources (grants) to address those needs.	President's Office	(1) Solicit economic and academic input from internal and external sources. (2) Determine which industries and which business segments offer growth opportunities and what resources the College has or requires to address those opportunities. (3) Identify, prepare, and submit grant requests.		(1) The Strategic Planning Survey was sent to employees, community stakeholders, and posted on WTC's website. Also, institutional and economic data was tracked monthly and included in all planning activities. (2) Industrial/vocational industries, Nursing, and industries needing STEM were identified as primary growth markets. (3) The President's Office and ASSIST jointly prepared grant applications TAACCCT, Duke Energy, Regional Transportation, and STEM.	The College will be more proactive and selective when identifying and applying for future grants.

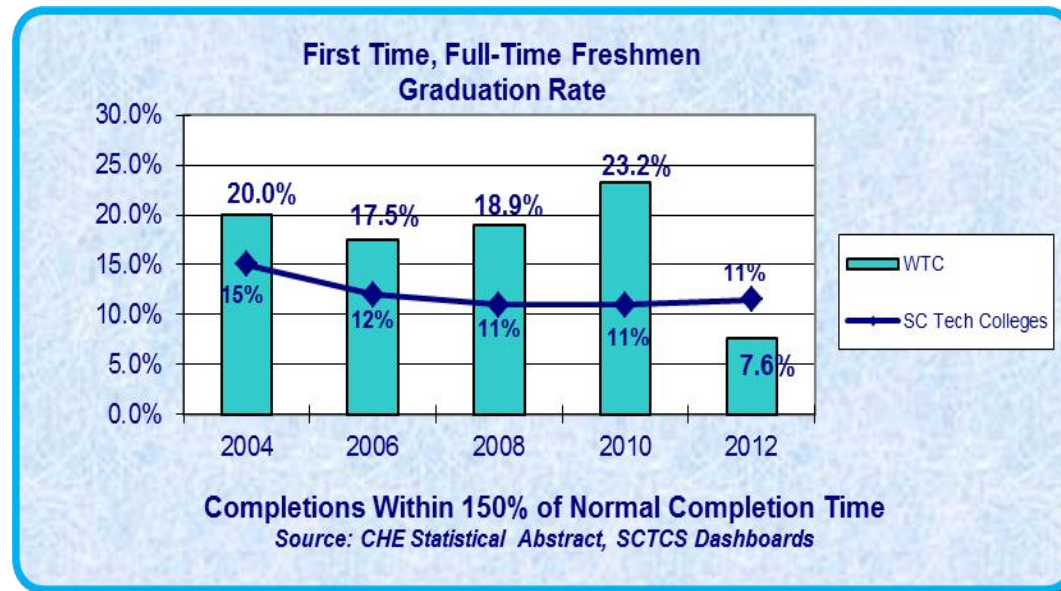
Key Performance Indicators – President’s Office

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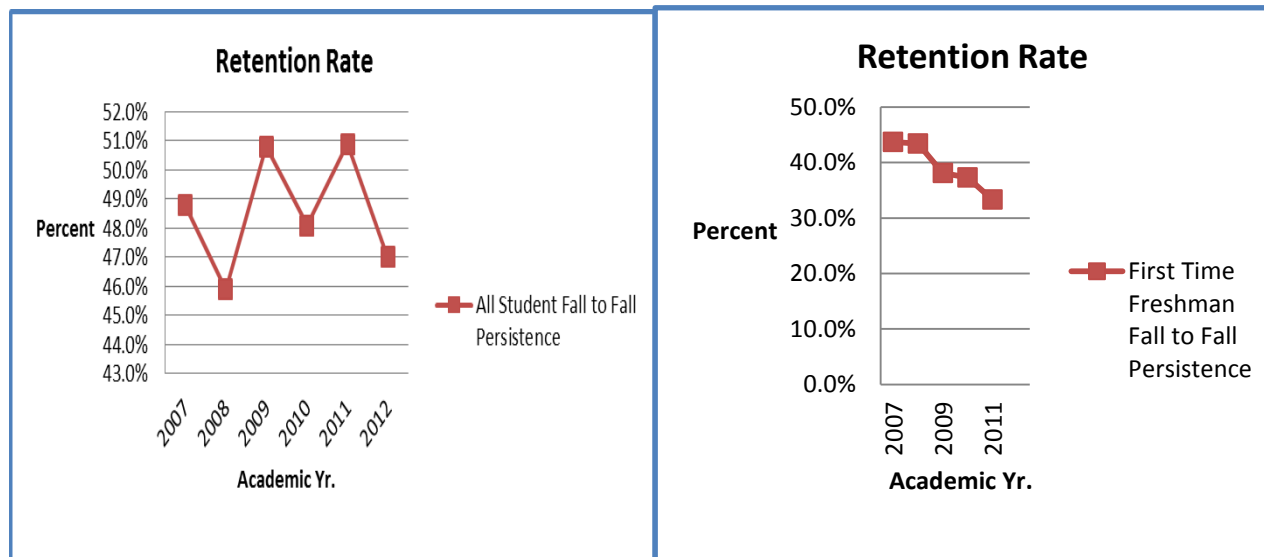
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Analysis

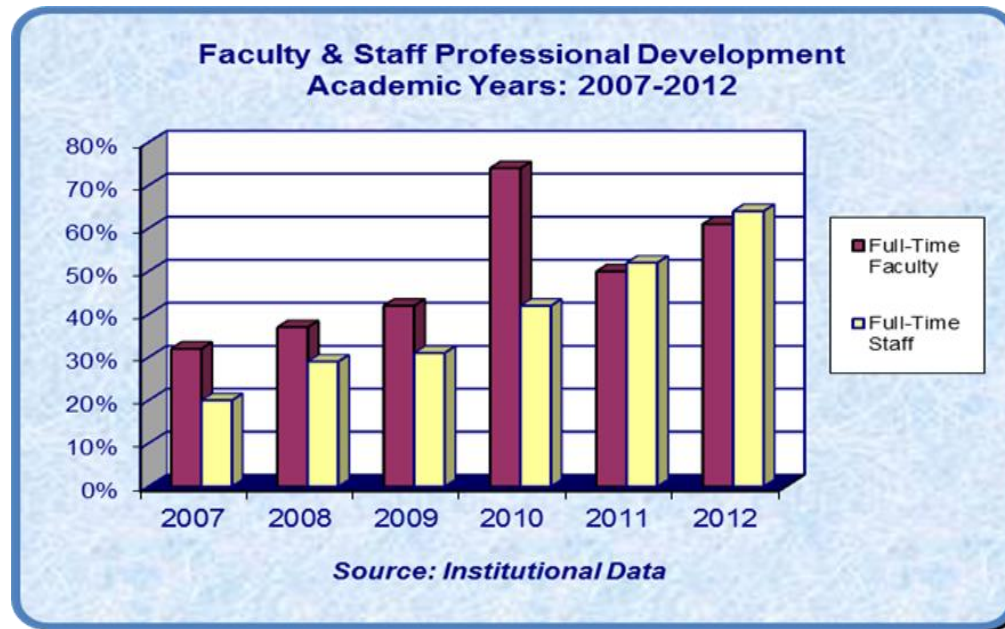


Another important measure of student learning is the graduation rate. Students who are satisfied in their ability to meet their goals generally stay enrolled until program completion and are retained from semester to semester. As the graph to the left demonstrates, the College exceeded the South Carolina Technical College System average until the most recent academic year. As a result, the Academic Affairs Division is re-evaluating program curriculum maps, assessments, and expected outcomes. Administrative units are using this information to establish future College initiatives, goals, and action plans.



The overall retention rate has trended upward, but individual yearly results have fluctuated significantly, and the rate for first time freshman has been trending downward. To address retention concerns, the College will make increased retention an institutional goal in the next academic year.

Indicator



Analysis

During the 2012-2013 academic year, the College's accomplished its expected result of developing employee technical and professional skills. The goal was for 50% of the faculty and professional staff to complete a professional development course. As shown on the graph at left, 61% of the College's full time faculty and 64% of staff received training. Senior staff and faculty participated primarily in off-site training, with internal development limited to Moodle training, which was completed by 8 of 19 full time faculty.



2012-2013 Administrative Unit Assessment

Division: Student Affairs

Vice President of Student Services
Educational Talent Search Director
Enrollment Services Director
Financial Aid Director
Upward Bound Director
Assist Director

Dr. Eric Brown
Mr. Charlie Ethridge
Dr. Alexis Wright Dubose
Ms. Jean Boos
Ms. Geraldine Shaw
Mr. Charlie Fulton

The **Student Affair Division** provides students with the opportunities to reach their maximum potential by offering equal access to academic growth, cultural enrichment, counseling services, financial aid, and career development.

The **Admissions Department** ensures equal access, assists with curricular selection, administers and interprets assessment, provides personal counseling, and processes applications for admission.

The **ASSIST Program** delivers education and career training programs to persons who are employed as well as dislocated, displaced, unemployed, and underemployed persons. The training is geared to prepare participants for employment in high-wage, high-skill occupations, especially in the manufacturing sector.

The **Enrollment Management Department** ensures that students, faculty, and others are provided with accurate reports, transcripts, and records; and maintains a confidential system of record keeping, easily accessible to students, which contains an exact record of students' progress toward or achievement of their educational goals.

The Trio Programs (**ETS and Upward Bound**) provide academic and cultural assistance to promising high school students, encouraging them to seek higher educational opportunities.

Assessment Summary

Key Findings – due June 2013

There was an increase in the overall enrollment of the college by 14%. This increase was lower than the stated goal of 35%, however, demonstrated that the college is heading in the right direction. The Division invited students in for priority registration days which proved to be very successful. Another major contributor to the college's overall growth was the presence of the assist to work grant program. The college also increased dual enrollment by 100%, which provides a great benefit to the secondary students of Williamsburg County. The Student Affairs unit increased the technological efficiency of the unit through the development of the communication management module in Datatel.

Plan for Improvement – due June 2013

The Division is planning to build on the priority registration day to make registration more convenient and seamless for students. More programs will be sponsored to increase the awareness of dual enrollment opportunities to secondary students and parents. Increase efforts will also be implemented to recruit secondary students for regular enrollment. The unit will also look to improve transcript request services.

Implementation – due June 2014

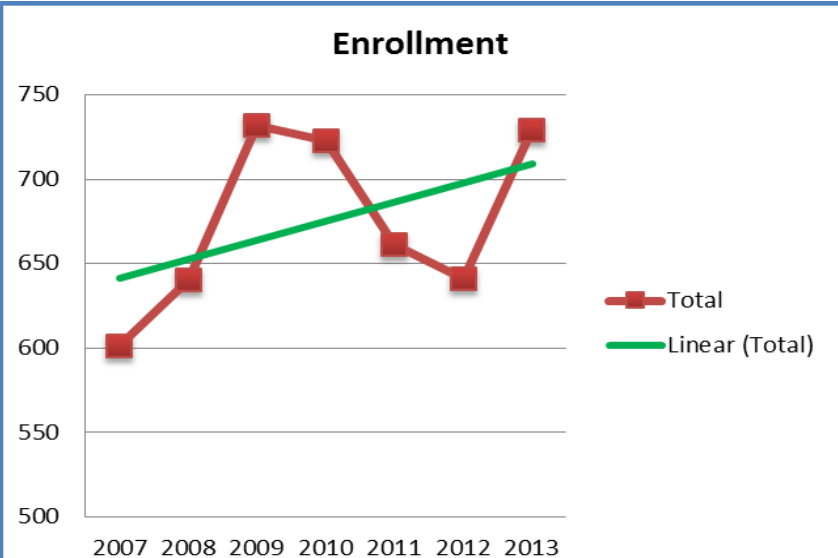
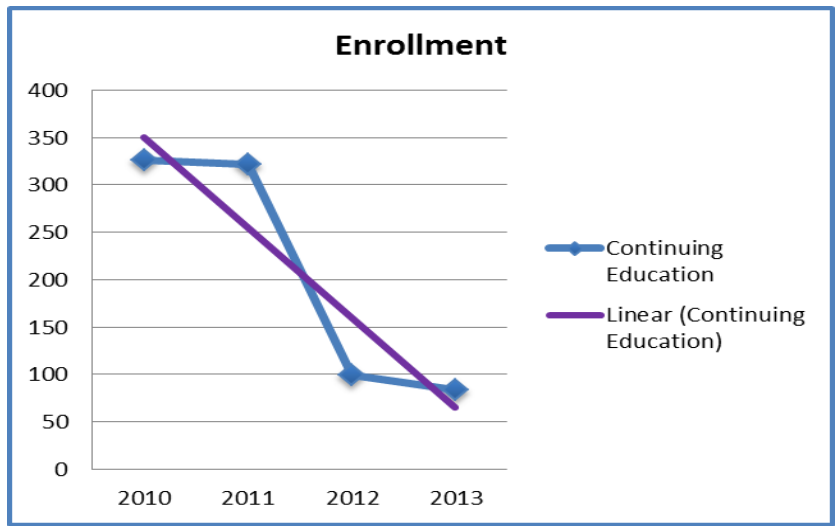
Enrollment significantly increased during the Fall 2013 and Spring 2014 semesters as a result of recruiting methods. Also, because of these efforts we have seen tremendous growth in the dual enrollment program. In addition, we are sponsoring events such as a Guidance Counselor Breakfast and Senior Day. Grants are also being written to increase student access to the College.

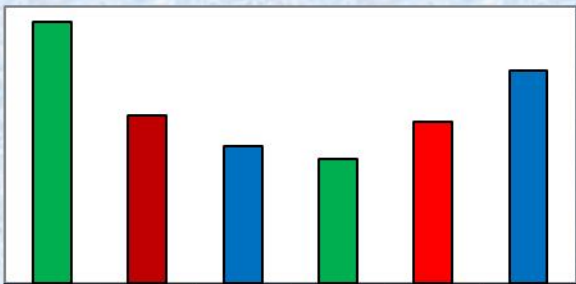
WTC Strategic Initiatives Assigned to the Administrative Unit

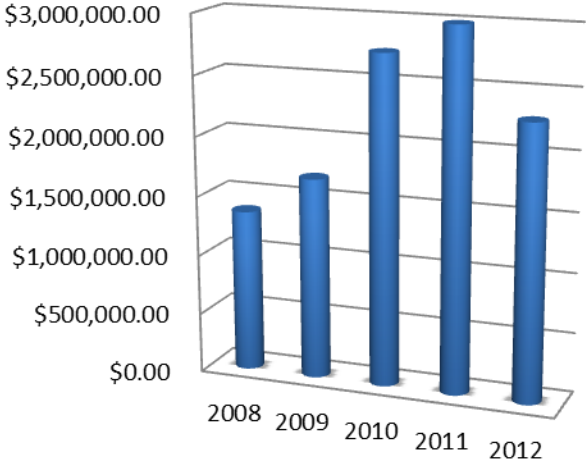
INITIATIVE 1: Provide educational and training programs to support current and anticipated work force needs.					
Goal 1.1: Increase and sustain enrollment to a minimum of 1,001 headcount.					
Expected Results	Responsible Unit	Actions	Funding Needed & Source	Actual Results	Status
Increase enrollment by 35%	Student Affairs	Recruiter will attend at least 25 events and/or recruiting visits to increase awareness of the College's presence	\$4,500 from Student Affairs general funds to cover travel, marketing materials, and campus events.	Enrollment increased by 14% from Fall 2012 to Fall 2013 due to priority registration and other student recruitment activities.	The college fell approximately 21% short in reaching the stated goal of 35%. Therefore, recruitment efforts will be increased and more on-campus activities sponsored to assist in reaching this goal.
Goal 1.3: Increase participation of high school students in the dual enrollment program.					
Expected Results	Responsible Unit	Actions	Funding Needed & Source	Actual Results	Status
To increase high school participation by 10%	Student Affairs	Recruiter will remain visible by visiting each school at least twice (2) a month and collaborating with Dual Enrollment Coordinator. ETS and UB will also assist with the Dual Enrollment Program. Develop a detailed recruitment plan that promotes awareness of WTC with the purpose of increasing enrollment.	\$3,000 from Student Affairs funding to cover events such as Counselor's Breakfast, Senior Day, and Marketing.	High school student participation increased by 100% from Fall 2012 to Fall 2013 due to campus coordination and a partnership with the local school district.	The stated goal was met. However, in an effort to increase the overall enrollment of the college, it is extremely important to further increase the number of dual enrollment students attending the college. Thus, events will be sponsored to further build on the partnership with the local school district.
INITIATIVE 2: Provide continuous quality improvement to the educational and administrative processes.					
Goal 2.1: Prioritize and sustain campus-wide quality improvement processes.					
Expected Results	Responsible Unit	Actions	Funding Needed & Source	Actual Results	Status
To increase work productivity by utilizing additional modules in Web Advisor and development of more online capabilities (i.e. orientation).	Enrollment	Will work with several campus committees and MIS to develop communication management modules.	\$1,000 from Student Affairs general funds.	Communication Management was tested by staff and is active and functioning. It has been reported to be a key to efficiency within the Division.	Complete

Goal 2.3: Provide quality service to students and stakeholders by continually improving processes.					
Expected Results	Responsible Unit	Actions	Funding Needed & Source	Actual Results	Status
To inquire about students and stakeholders needs within three (3) minutes of entering a Student Services Office with the use of a timer and sign-in sheet.	Student Affairs	Will create a sign-in sheet (time in/time out) to log students/stakeholders served. Also, will utilize counter to track daily patrons. Results will be tracked by Student Affairs Administrative Assistant. Information gathered will be used to assess the level of Student Affairs staffing.	\$0 (internal process)	Students and stakeholders were served in approximately five minutes from entry into the Student Affairs office	Complete
INITIATIVE 3: Effectively integrate and utilize information technology systems.					
Goal 3.2: Utilize information as a tool for strategic and operational decision-making.					
Expected Results	Responsible Unit	Actions	Funding Needed & Source	Actual Results	Status
Increase the number of students retained or re-enrolled by 5%.	Student Affairs	Enrollment trend reports will be run each semester for analyses. Statistical drop reports will be run to assess the number of students dropping out each semester. A follow up with students who may drop out will be conducted in an effort to retain the students.	\$0 (internal process)	Reports were given by Faculty to the Recruiter to follow-up with students who dropped out for potential retention or re-entry.	Overall enrollment increased by 14% from Fall 2012 to Fall 2013 due to follow-up by the Recruiter, Faculty effort, Student Affairs assistance, and other departments within the college. This should be an ongoing activity for current and future retention.

Key Performance Indicators – Student Affairs

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<div><p style="text-align: center;">High School Students Enrolled in Dual Enrollment Classes</p><p style="text-align: center;">Academic Years: 2007-2012 Source: Institutional Data</p></div>	<p>The College exceeded its expected result of a 10% increase in participation in the dual enrollment program. Dual enrollment headcount (per CHE definitions) increased from 146 during the prior academic year to 170 in 2012-2013, and increase of 16%. The primary driver in the current year was Academic Affairs and Student Affairs joint initiation of an aggressive marketing effort, visiting all service area high schools. As shown on the accompanying graph, dual enrollment program participation has increased only the two most recent academic years. Plans to continue the recent upward trend include the College refining its marketing tools and processes and expanding community support.</p>																																																																																																									
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<div data-bbox="268 168 1278 792"> <p style="text-align: center;">Financial Aid \$</p>  <table border="1" data-bbox="304 305 886 766"> <thead> <tr> <th>Year</th> <th>Total Student Financial Aid (\$)</th> </tr> </thead> <tbody> <tr> <td>2008</td> <td>~\$1,400,000.00</td> </tr> <tr> <td>2009</td> <td>~\$1,700,000.00</td> </tr> <tr> <td>2010</td> <td>~\$2,700,000.00</td> </tr> <tr> <td>2011</td> <td>~\$2,900,000.00</td> </tr> <tr> <td>2012</td> <td>~\$2,200,000.00</td> </tr> </tbody> </table> </div>	Year	Total Student Financial Aid (\$)	2008	~\$1,400,000.00	2009	~\$1,700,000.00	2010	~\$2,700,000.00	2011	~\$2,900,000.00	2012	~\$2,200,000.00	<p>The College continues to keep tuition as low and affordable as possible. Given the low income levels of most residents in Williamsburg County, many students qualify for state and federal tuition assistance programs (financial aid information is shown on the graph to the left). Even as funding to the College has declined over the past several years, the faculty, staff, and administrators have enhanced the academic integrity of the College and kept the preparation of its students in the forefront as one of the College's key goals.</p>
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